

TENNESSEE GENERAL ASSEMBLY
FISCAL REVIEW COMMITTEE



FISCAL MEMORANDUM

SB 2642 – HB 2819

March 5, 2012

SUMMARY OF AMENDMENT (013650): Transfers jurisdiction of the Off-Highway Vehicle (OHV) Act from the Tennessee Wildlife Resources Agency (TWRA) to the Department of Environment and Conservation (TDEC). All rules promulgated and contracts entered into by TWRA will remain in effect. Requires sufficient federal funds for OHV or motorized trails be credited to TWRA for administration of the motorized trails program at North Cumberland Wildlife Management Area.

FISCAL IMPACT OF ORIGINAL BILL:

Decrease State Revenue – \$15,000/FY12-13/TWRA
\$30,000/FY13-14 and Subsequent Years/TWRA

Increase State Expenditures – \$10,800/General Fund

Decrease State Expenditures – \$15,000/FY12-13/TWRA
\$30,000/FY13-14 and Subsequent Years/TWRA

FISCAL IMPACT OF BILL WITH PROPOSED AMENDMENT:

Increase State Expenditures – \$10,800/General Fund

Assumptions applied to amendment:

- No change in funding to TWRA for the trails program at North Cumberland Wildlife Management Area.
- Managing the entire motorized Recreational Trails Program (RTP) will require TDEC to add one additional position.
- TDEC will require one Recreation Services Specialist position to assume the responsibilities. Expenditures for this position will be \$53,786 (\$34,428 salary + \$11,058 benefits + \$8,300 operational).
- Up to 80 percent of these expenditures will be paid using federal RTP administrative funds that TDEC currently receives. The remaining 20 percent will result in a recurring increase in state expenditures from the General Fund of \$10,757 (\$53,786 x 20%).

CERTIFICATION:

The information contained herein is true and correct to the best of my knowledge.

A handwritten signature in black ink, appearing to read "Lucian D. Geise". The signature is fluid and cursive, with the first name "Lucian" written in a larger, more prominent script than the last name "Geise".

Lucian D. Geise, Executive Director

/jaw